

# College and Universities

Analyst: Freeman

## Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
<b>BY FUND CATEGORY</b>					
General	243,726,400	243,716,300	264,227,700	296,771,600	295,506,300
Dedicated	170,920,000	131,984,000	134,784,100	135,703,700	136,608,300
<b>Total:</b>	<b>414,646,400</b>	<b>375,700,300</b>	<b>399,011,800</b>	<b>432,475,300</b>	<b>432,114,600</b>
Percent Change:		(9.4%)	6.2%	8.4%	8.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	283,408,400	0	329,056,200	333,150,000
Operating Expenditures	0	72,708,400	0	76,657,100	71,863,100
Capital Outlay	0	19,583,500	0	23,747,000	24,086,500
Trustee/Benefit	0	0	0	3,015,000	3,015,000
Lump Sum	414,646,400	0	399,011,800	0	0
<b>Total:</b>	<b>414,646,400</b>	<b>375,700,300</b>	<b>399,011,800</b>	<b>432,475,300</b>	<b>432,114,600</b>
Full-Time Positions (FTP)	3,720.34	3,790.96	3,825.60	4,001.02	3,925.84

## Division Description

Note: the "dedicated" fund category includes tuition and fees which, with the exception of U of I's matriculation fees, are not dedicated or restricted for any specific purpose.

The nationally recognized Carnegie Classifications system ranks Idaho's four baccalaureate institutions as follows:

- > University of Idaho: Research University (high research activity)
- > Idaho State University: Doctoral/Research University
- > Boise State University: Master's College and University (larger programs)
- > Lewis-Clark State College: Baccalaureate College (diverse fields)

The State Board of Education has defined the role and missions of the institutions as follows:

"The University of Idaho is a high research activity, land-grant institution committed to undergraduate and graduate-research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary medical education programs in which the state of Idaho participates. The University of Idaho will formulate its academic plan and generate programs with primary emphasis on agriculture, natural resources, and metallurgy, engineering, architecture, law, foreign languages, teacher preparation and international programs related to the foregoing. The University of Idaho will give continuing emphasis in the areas of business education liberal arts and physical, life, and social sciences, which also provide the core curriculum or general education portion of the curriculum."

"Idaho State University is a doctoral university serving a diverse population through research, state and regional public service, undergraduate and graduate programs. The university also has specific responsibilities in delivering programs in the health professions. Idaho State University will formulate its academic plan and generate programs with primary emphasis on health professions, the related biological and physical sciences, and teacher preparation. Idaho State University will give continuing emphasis in the areas of business, education, engineering, technical training and will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."

"Boise State University is a comprehensive, urban university serving a diverse population through undergraduate and graduate programs, research, and state and regional public service. Boise State University will formulate its academic plan and generate programs with primary emphasis on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. Boise State University will give continuing emphasis in the areas of the health professions, the physical and biological sciences, and education and will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."

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"Lewis-Clark State College is a regional state college offering undergraduate instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, applied technical programs which support the state and local economy and other educational programs designed to meet the needs of Idahoans.

Lewis-Clark State College will formulate its academic plan and generate programs with primary emphasis in the areas of business, criminal justice, nursing, social work, teacher preparation, and vocational technical education. The College will give continuing emphasis to select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a highly diverse student body. Lewis-Clark State College will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum."

# College and Universities

## Agency Profile

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### Terms and Definitions

**Appropriated & Non-appropriated Funds:** The Legislature appropriates about 41% of the funds that support the operating budgets of higher education. General Funds represent 27% of the total operating budgets, appropriated student fees represent about 14%, and endowment earnings represent .8% of the total (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions). Operating funds that are not included in the appropriation represent about 59% of the total operating budgets for the four institutions:

**Grants, Gifts and Contracts:** These funds include federal and state grants, private gifts and competitively bid contracts for specific deliverables, and Federal Direct Student Loan funds. (33.4% of total operating budgets)

**Auxiliary Enterprises:** These funds are institutional business enterprises such as bookstores, student housing, intercollegiate athletics, student unions, etc. (10.5% of total)

**Institutional Accounts:** There are literally thousands of typically small activities that charge fees or sell services (e.g. copy machines, research labs, ag sales). (5.6% of total)

**Other Student Fees:** These funds include fees which are set by each institution which are dedicated for a specific purpose (e.g. activity, facility and technology fees). (5.6% of total)

**Consolidated Appropriation:** Although each of the four year institutions prepare and submit individual budget requests to the State Board of Education, the Board's recommendation to the Governor and the Legislature is a single consolidated budget. The Legislature traditionally has provided one consolidated appropriation for all four institutions, and then the Board distributes that appropriation by formula to the college and each university.

**Enrollment Workload Adjustment:** Each year there is a budget request to keep pace with enrollment growth at the four institutions. Enrollment Workload Adjustment (EWA) is not based on enrollment (i.e. full-time equivalent or headcount) per se, but rather is a calculation based on a three-year rolling average of the increase in credit hours, weighted by course level (lower division, upper division, masters, doctoral and law) and also weighted by discipline.

**Occupancy Costs:** Those costs associated with occupying eligible space including custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance).

**Systemwide Programs:** Funding for Systemwide Programs is included in the College & Universities appropriation, and then distributed out to the institutions by the Office of the State Board of Education. Systemwide Programs include:

(1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's Higher Education Research Council policy and the grant programs created by it, which are designed to stimulate competitive research at Idaho's institutions.

(2) Technology Incentive Grants: Developed by State Board of Education to promote the creation and use of innovative methods of instruction: (i) to focus on integrating technology into the curriculum; (ii) to enhance the rate and quality of student learning; (iii) to enhance faculty productivity; and (iv) to increase access to educational programs.

(3) Teacher preparation programs (pre-service and in-service coursework) associated with Idaho's Comprehensive Literacy Act as prescribed in Idaho Code §33-1207A.

# College and Universities Agency Profile

Analyst: Freeman

Selected Measures	FY 2005	FY 2006	FY 2007	FY 2008	Ave. Ann. Chg
<b>1. Fall Academic Enrollment: Full-time Equivalent*</b>					
Boise State University	12,607	12,806	13,060	13,570	2.5%
Idaho State University	9,191	9,170	8,605	8,444	-2.8%
University of Idaho	11,040	10,791	10,252	10,078	-3.0%
Lewis-Clark State College	<u>2,127</u>	<u>2,126</u>	<u>2,158</u>	<u>2,203</u>	<u>1.2%</u>
<b>Total</b>	<b>34,965</b>	<b>34,893</b>	<b>34,075</b>	<b>34,295</b>	<b>-0.6%</b>
<b>2. Fall Academic Enrollment: Headcount (full and part time students)</b>					
Boise State University	17,358	17,614	17,933	18,467	2.1%
Idaho State University	12,551	12,762	11,484	11,719	-2.3%
University of Idaho	12,824	12,476	11,739	11,636	-3.2%
Lewis-Clark State College	<u>2,555</u>	<u>2,653</u>	<u>2,645</u>	<u>2,753</u>	<u>2.5%</u>
<b>Total</b>	<b>45,288</b>	<b>45,505</b>	<b>43,801</b>	<b>44,575</b>	<b>-0.5%</b>
<b>3. Annual Undergraduate Resident Student Fees</b>					
Boise State University	\$3,520	\$3,872	\$4,154	\$4,410	7.8%
Idaho State University	3,700	4,000	4,190	4,400	5.9%
University of Idaho	3,632	3,968	4,200	4,410	6.7%
Lewis-Clark State College	<u>3,392</u>	<u>3,714</u>	<u>3,897</u>	<u>4,092</u>	<u>6.5%</u>
<b>Average</b>	<b>\$3,561</b>	<b>\$3,889</b>	<b>\$4,110</b>	<b>\$4,328</b>	<b>6.7%</b>
<b>4. Combined Annual Operating Budgets**</b>					
<b>Appropriated Funds</b>					
State General Fund	\$220,322,200	\$225,894,100	\$240,656,400	\$259,552,700	5.6%
State Endowment Funds	10,020,500	9,519,600	7,624,800	7,851,500	-7.8%
Student Fees	108,710,900	119,693,300	125,189,000	128,959,000	5.9%
Econ. Recovery Fund	N/A	4,247,900	4,686,100	N/A	N/A
<b>Subtotal</b>	<b>\$339,053,600</b>	<b>\$359,354,900</b>	<b>\$378,156,300</b>	<b>\$396,363,200</b>	<b>5.3%</b>
<b>Non-appropriated Funds</b>					
Other Student Fees	\$51,799,900	\$49,442,200	\$60,005,100	\$53,432,011	1.0%
Fed Grants & Contracts	228,699,200	235,123,100	\$233,666,500	\$248,253,778	2.8%
State Grants & Contracts	33,309,200	26,981,400	\$28,005,000	\$29,078,797	-4.4%
Gifts, Grants & Contracts	35,258,600	41,039,600	\$42,875,900	\$43,797,552	7.5%
Sales & Serv., Edu. Act.	40,187,800	41,340,800	\$41,315,000	\$53,732,534	10.2%
Auxiliary Enterprises	89,413,000	95,170,600	\$94,717,900	\$100,955,358	4.1%
Indirect Costs	14,806,400	14,866,700	\$16,807,300	\$17,022,432	4.8%
All Other	11,051,200	9,034,600	\$20,023,700	\$18,546,177	18.8%
<b>Subtotal</b>	<b>\$504,525,300</b>	<b>\$512,999,000</b>	<b>\$537,416,400</b>	<b>\$564,818,639</b>	<b>3.8%</b>
<b>Grand Total All Funds</b>	<b>\$843,578,900</b>	<b>\$872,353,900</b>	<b>\$915,572,700</b>	<b>\$961,181,839</b>	<b>4.4%</b>

\* 8 credits constitutes full-time enrollment for purposes of tuition & fees.

\*\* These operating budgets do not include funding related to Professional-Technical Education, or Special and Health Education programs.

Note: Operating budget are spending plans developed prior to the beginning of each fiscal year and are approved by the State Board of Education. Since student fee increases are typically approved by the Board after the College & Universities budget has been set by the legislature, the operating budgets will have more spending authority for student fees than the original appropriation.

# College and Universities Agency Profile

Analyst: Freeman

## FY 2008 Operating Budgets by Institution

*(excludes funding related to Professional-Technical Education, and Special and Health Education Pgms)*

	Boise State University	Idaho State University	University of Idaho	Lewis-Clark State College
<b>1. Appropriated Funds</b>				
State General Fund	\$80,836,300	\$72,156,000	\$92,866,700	\$13,693,700
State Endowment Funds	0	1,843,500	4,853,000	1,155,000
Student Fees	47,423,600	32,516,500	40,872,200	8,146,700
<b>Subtotal</b>	<b>\$128,259,900</b>	<b>\$106,516,000</b>	<b>\$138,591,900</b>	<b>\$22,995,400</b>
<b>Non-appropriated Funds</b>				
Other Student Fees	\$18,728,250	\$17,184,861	\$12,556,100	\$4,962,800
Federal Grants & Contracts	59,296,679	85,056,199	101,800,900	2,100,000
State Grants & Contracts	7,799,964	7,229,833	11,649,000	2,400,000
Private gifts, grants & contracts	10,021,346	10,911,881	22,364,325	500,000
Sales & Service, Educ. Activities	1,108,983	4,462,051	45,961,500	2,200,000
Auxiliary Enterprises	42,643,084	21,976,328	34,080,385	2,255,561
Indirect Costs	2,575,000	5,297,432	9,000,000	150,000
All other	11,891,121	3,108,241	1,545,690	2,001,125
<b>Subtotal</b>	<b>\$154,064,427</b>	<b>\$155,226,826</b>	<b>\$238,957,900</b>	<b>\$16,569,486</b>
<b>Grand Total All Funds</b>	<b>\$282,324,327</b>	<b>\$261,742,826</b>	<b>\$377,549,800</b>	<b>\$39,564,886</b>
<b>2. Uses of Funds</b>				
Instruction	\$82,427,357	\$76,332,905	\$93,949,980	\$15,212,817
Research	13,413,787	26,517,682	68,940,782	353,001
Public Service	10,348,402	3,965,195	15,623,300	2,403,171
Academic Support	14,708,294	11,792,910	15,972,232	2,267,821
Libraries	7,135,544	5,372,714	7,940,553	1,005,962
Student Services	9,166,797	8,144,786	12,519,033	2,974,216
Institutional Support	22,961,137	16,998,353	37,728,185	4,609,174
Physical Plant	14,597,502	15,045,944	31,917,175	3,593,862
Scholarships & Fellowships	50,787,808	71,621,259	47,203,780	98,000
Auxiliary Enterprises	58,090,714	26,144,661	45,243,580	6,159,992
One-time Replacement Capital	1,218,300	1,761,200	593,000	191,600
Incr/(Decr) to Net Assets	(2,531,315)	(1,954,783)	(81,800)	695,270
<b>Total</b>	<b>\$282,324,327</b>	<b>\$261,742,826</b>	<b>\$377,549,800</b>	<b>\$39,564,886</b>

Note: Operating budget are spending plans developed prior to the beginning of each fiscal year and are approved by the State Board of Education. Since student fee increases are typically approved by the Board after the College & Universities budget has been set by the legislature, the operating budgets will have more spending authority for student fees than the original appropriation.

# College & Universities

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### Net Asset Balances As of June 30, 2007

<b>Net Assets:</b>	<b>BSU</b>	<b>ISU</b>	<b>UI</b>	<b>LCSC</b>	<b>TOTAL</b>
Invested in capital assets	160,800,243	91,907,601	202,639,863	21,805,295	477,153,002
Restricted, expendable	20,246,055	18,887,429	39,823,699	1,403,610	80,360,793
Restricted, nonexpendable			88,788,847		88,788,847
<i>Unrestricted (detail below)</i>	<i>83,140,682</i>	<i>31,540,034</i>	<i>45,885,000</i>	<i>7,823,688</i>	<i>168,389,404</i>
<b>Total Net Assets</b>	<b>\$264,186,980</b>	<b>\$142,335,064</b>	<b>\$377,137,409</b>	<b>\$31,032,593</b>	<b>\$814,692,046</b>
<b>Unrestricted Net Assets Detail:</b>					
Debt Service Reserve	19,245,467	7,292,106	9,034,600	2,003,421	37,575,594
Various Department Fund Balances <sup>1</sup>	33,567,996	20,175,144	21,454,000	4,114,199	79,311,339
Library Acquisitions <sup>2</sup>	458,366	420,560	723,400	61,165	1,663,491
Capital Projects, M&O, & Initiatives <sup>3</sup>	27,368,853	2,000,000	12,673,000	1,347,336	43,389,189
Unreserved Funds	2,500,000	1,652,224	2,000,000	297,567	6,449,791
<b>Total Unrestricted Net Assets</b>	<b>\$83,140,682</b>	<b>\$31,540,034</b>	<b>\$45,885,000</b>	<b>\$7,823,688</b>	<b>\$168,389,404</b>

<sup>1</sup> Department Fund Balances are derived from operations for such areas as Auxiliaries, Academic and Service Departments, Research, and Professional-Technical Education. These funds are held to be used in their respective departments, but can and have been used for any purpose at the discretion of the institution.

<sup>2</sup> These funds are used to assist in the acquisition and replacement of library materials and to stay abreast of technology changes in the way the library is accessed and used. These funds can and have been used for any purpose at the discretion of the institution.

<sup>3</sup> These funds are reserved for capital projects, ongoing maintenance, facility repair and replacement, and start-up costs related to strategic mission. These funds can and have been used for any purpose at the discretion of the institution.

### Definitions

**Invested in capital assets:** This represents a university's total investment in capital assets, net of accumulated depreciation and outstanding debt obligations related to those capital assets. To the extent debt has been incurred but not yet expended for capital assets, such amounts are not included.

**Restricted, expendable:** This represents resources in which a university is legally or contractually obligated to spend resources in accordance with restrictions imposed by external third parties.

**Restricted, nonexpendable:** This represents endowment and similar type funds in which donors or other outside sources have stipulated, as a condition of the gift instrument, that the principal is to be maintained inviolate and in perpetuity, and invested for the purpose of producing present and future income, which may either be expended or added to principal.

**Unrestricted:** This represents resources derived from student fees, state appropriations, and sales and services of educational departments and auxiliary enterprises. These resources also include auxiliary enterprises, which are substantially self-supporting activities that provide services for students, faculty and staff. Not all source of revenues noted above are necessarily present in the unrestricted balance (e.g. state General Funds are normally spent in the fiscal year appropriated, and not carried over into the following fiscal year).

## STUDENT TUITION & FEES

### State Board of Education Policy

"[I]nstitutions shall maintain fees that provide for quality education and maintain access to educational programs for Idaho citizens. In setting fees, the Board will consider recommended fees as compared to fees at peer institutions, percent fee increases compared to inflationary factors, fees as a percent of per capita income and/or household income, and the share students pay of their education costs. Other criteria may be considered as is deemed appropriate at the time of a fee change. An institution cannot request more than a ten percent (10%) increase in the total full-time student fee unless otherwise authorized by the Board."

In 2005, the Legislature amended state law to allow BSU, ISU and LCSC to collect tuition from resident students. The University of Idaho was established by an act of the Territorial Legislature in January, 1889, which provided that resident students shall not pay tuition. Idaho Constitution Article XI, Section 10 incorporated the Territorial Act into the Constitution. Thus, since UI is under a constitutional prohibition from charging tuition to residents, it remains limited to the collection of student fees.

### Fees Approved by State Board of Education

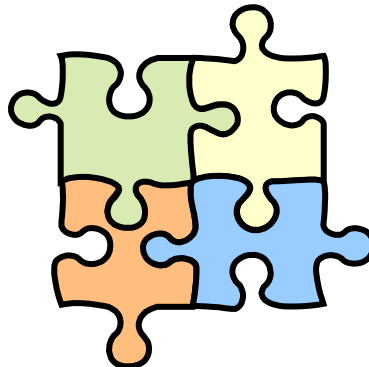
*Appropriated by Legislature*

#### **RESTRICTED**

1. Matriculation (**UI only**): maintenance & operation of physical plant, support services for full-time students
2. Professional-Technical Education

#### **UNRESTRICTED**

3. Tuition (**BSU, ISU, LCSC only**): any and all educational costs including instruction, support services, maintenance & operation of physical plant
4. Part-time students
5. Graduate
6. Professional (law, medicine, etc.)
7. Summer School
8. Course Overload



### Fees Approved by Institution Presidents\*

*Not Appropriated by Legislature*

#### **Local Fees**

1. Special Course Fees or Assessments (video outreach courses, lab, late registration, library & parking fines, etc.)
2. Student Health Insurance Premiums
3. Room & Board
4. Activity (activities that directly involve students, e.g. SUB, financial aid, intramurals, intercollegiate athletics, health center, etc.)
5. Facility (capital improvements, building projects and their debt service)

\* The total annual percentage increase (tuition and fees) is set by the Board, but the institutions may determine how to allocate the increase between tuition & fees.

### **Student Fee Increase Approval Process**

1. **Notice and Comment Period.** At least six weeks prior to the State Board of Education meeting at which fees are set, the institution CEO shall transmit in writing to the student body president and student newspaper the fee change proposal describing the amount, purpose and expected total revenues resulting from the fee increase. A public hearing must be held with students invited to comment.
2. **Board Action.** To provide the institutions with enough time to prepare their coming fiscal year operating budgets, the State Board generally takes final action on fee changes at their April meeting.
3. **Effective Date.** Typically the Board sets the beginning of the coming fiscal year as the effective date for any fee changes they have approved.

# College & Universities

## Agency Profile

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### Summary of Salary Changes for FY 2008 by Employee Group (General Education - Appropriated Only)

	FTE	Promotion	Salary Adjustments			Total	% Incr
			Perf/Exp	Equity	Other*		
Boise State University							
Faculty							
Professor	151.92	\$91,523	\$289,023	\$324,382	-\$1,116,558	-\$411,630	-3.38%
Associate Professor	182.00	100,996	316,341	197,368	1,301,546	1,916,251	19.23%
Assistant Professor	134.54	94,350	209,047	116,526	348,723	768,646	10.78%
Instr/Lect	57.00	2,277	52,509	52,648	673,347	780,782	14.74%
Part-Time Instructor	0.00	0	80,361	48,216	72,323	200,900	5.00%
Executive/Admin.	29.94	60,497	117,249	137,794	-32,741	282,799	8.01%
Managerial/Prof.	285.67	281,596	1,081,125	473,195	-1,011,315	824,601	5.65%
Classified	389.04	18,332	481,208	38,188	115,429	653,157	6.22%
Teaching Assistant	0.00	0	0	0	191,430	191,430	7.35%
Irregular Help	0.00	80,540	61,951	5,084	-21,982	125,593	6.25%
Total	1,230.11	\$730,112	\$2,688,814	\$1,393,401	\$520,202	\$5,332,529	7.42%
Idaho State University							
Faculty							
Professor	177.94	\$45,558	\$642,874	\$0	N/A	\$688,432.11	5.26%
Associate Professor	121.24	84,090	353,624	0	N/A	437,714	6.35%
Assistant Professor	123.21	11,200	273,647	0	N/A	284,847	4.71%
Instr/Lect	29.14	5,764	65,646	0	N/A	71,410	5.51%
Part-Time Instructor	0.00	0	138,615	0	N/A	138,615	2.65%
Executive/Admin.	29.24	10,959	176,216	0	N/A	187,175	5.20%
Managerial/Prof.	192.65	13,200	438,157	0	N/A	451,357	4.79%
Classified	422.26	0	656,738	0	N/A	656,738	5.80%
Teaching Assistant	0.00	0	77,965	0	N/A	77,965	4.95%
Total	1,095.68	\$170,771	\$2,823,482	\$0	N/A	\$2,994,253	5.12%
University of Idaho							
Faculty							
Professor	195.66	\$0	\$963,339	\$115,583	\$9,087	\$952,441	5.89%
Associate Professor	138.97	52,249	582,330	47,268	6,064	546,595	6.26%
Assistant Professor	97.97	82,868	259,393	18,974	4,609	348,745	6.71%
Other	96.31	0	100,111	408,736	5,150	520,799	4.89%
Executive/Admin.	41.80	18,322	213,312	-54,401	0	175,703	3.28%
Managerial/Prof.	184.08	492	455,140	97,300	1,850	584,680	5.47%
Classified	465.45	28,286	918,250	203,355	1,402	959,294	6.32%
Total	1,220.24	\$182,218	\$3,491,874	\$836,816	\$28,163	\$4,088,256	5.68%
Lewis-Clark State College							
Faculty							
Professor	42.00	\$20,000	\$118,225	\$27,819	N/A	\$166,044	7.01%
Associate Professor	33.00	21,000	69,424	23,846	N/A	114,270	7.40%
Assistant Professor	23.30	0	34,308	134,549	N/A	168,857	19.47%
Instr/Lect	23	0	29,181	73,734	N/A	102,915	14.98%
Executive/Admin.	13.90	0	56,820	2,812	N/A	59,632	5.45%
Managerial/Prof.	68.35	0	143,158	22,961	N/A	166,119	5.93%
Classified	89.48	0	104,255	8,833	N/A	113,088	4.91%
Total	292.95	\$41,000	\$555,371	\$294,554	N/A	\$890,925	7.15%
College & Universities							
GRAND TOTAL	3,838.98	\$1,124,101	\$9,559,541	\$2,524,771	\$548,365	\$13,305,964	6.20%

\*BSU: Reflects employees hired at more or less than budget. UI: Reflects 1% across the board increase at one of the colleges.



# College and Universities

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>3,825.60</b>	<b>264,227,700</b>	<b>399,011,800</b>	<b>3,825.60</b>	<b>264,227,700</b>	<b>399,011,800</b>
Reappropriation	0.00	0	43,925,800	0.00	0	43,925,800
Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>FY 2008 Total Appropriation</b>	<b>3,825.60</b>	<b>264,227,700</b>	<b>442,937,600</b>	<b>3,825.60</b>	<b>264,227,700</b>	<b>442,937,600</b>
Non-Cognizable Funds and Transfers	78.69	0	2,168,200	75.19	0	2,168,200
<b>FY 2008 Estimated Expenditures</b>	<b>3,904.29</b>	<b>264,227,700</b>	<b>445,105,800</b>	<b>3,900.79</b>	<b>264,227,700</b>	<b>445,105,800</b>
Removal of One-Time Expenditures	0.00	(4,931,100)	(50,849,000)	0.00	(4,931,100)	(50,849,000)
Base Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Base</b>	<b>3,904.29</b>	<b>259,296,600</b>	<b>394,256,800</b>	<b>3,900.79</b>	<b>259,296,600</b>	<b>394,256,800</b>
Benefit Costs	0.00	8,396,700	8,396,700	0.00	8,280,800	8,280,800
Inflationary Adjustments	0.00	2,249,600	2,249,600	0.00	467,800	609,800
Replacement Items	0.00	5,980,400	5,980,400	0.00	5,312,800	5,980,400
Statewide Cost Allocation	0.00	1,788,200	1,788,200	0.00	1,788,200	1,788,200
Change in Employee Compensation	0.00	2,798,200	2,798,200	0.00	13,991,000	13,991,000
Enrollment Workload Adjustment	15.00	387,100	387,100	15.00	387,100	387,100
Endowment Adjustments	0.00	(743,500)	0	0.00	(743,500)	0
<b>FY 2009 Program Maintenance</b>	<b>3,919.29</b>	<b>280,153,300</b>	<b>415,857,000</b>	<b>3,915.79</b>	<b>288,780,800</b>	<b>425,294,100</b>
1. Occupancy Costs	7.66	1,601,600	1,601,600	1.50	249,100	249,100
2. Maintenance & Infrastructure	0.00	1,200,000	1,200,000	0.00	1,200,000	1,200,000
3. Concurrent Enrollment Support	0.00	849,800	849,800	0.00	0	0
4. Maintenance & Infrastructure	16.00	4,000,000	4,000,000	0.00	4,000,000	4,000,000
5. Center for Advanced Energy Studies	24.86	3,856,300	3,856,300	0.00	0	0
6. Nursing/Health Science Faculty/Equip.	8.55	1,226,400	1,226,400	8.55	1,226,400	1,226,400
7. MA of Community & Regional Planning	5.00	554,000	554,000	0.00	0	0
8. Health Education Initiative	10.00	1,268,600	1,268,600	0.00	0	0
9. Graduate Assistants	0.00	1,300,000	1,300,000	0.00	0	0
10. American Indian Center	3.66	264,600	264,600	0.00	0	0
11. Faculty Positions	6.00	497,000	497,000	0.00	0	0
12. Gov's Initiative: Restoration Ecologist	0.00	0	0	0.00	50,000	145,000
Lump-Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total</b>	<b>4,001.02</b>	<b>296,771,600</b>	<b>432,475,300</b>	<b>3,925.84</b>	<b>295,506,300</b>	<b>432,114,600</b>
Change from Original Appropriation	175.42	32,543,900	33,463,500	100.24	31,278,600	33,102,800
% Change from Original Appropriation		12.3%	8.4%		11.8%	8.3%

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	3,825.60	264,227,700	134,784,100	0	399,011,800

## Reappropriation

Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	0	43,925,800	0	43,925,800
Governor's Recommendation	0.00	0	43,925,800	0	43,925,800

## Lump Sum Adjustment

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2008 Total Appropriation</b>					
Agency Request	3,825.60	264,227,700	178,709,900	0	442,937,600
Governor's Recommendation	3,825.60	264,227,700	178,709,900	0	442,937,600

## Non-Cognizable Funds and Transfers

Reflects lump sum adjustments, FTP and fund adjustments, and transfer from Systemwide programs.

Agency Request	78.69	0	2,168,200	0	2,168,200
Governor's Recommendation	75.19	0	2,168,200	0	2,168,200

<b>FY 2008 Estimated Expenditures</b>					
Agency Request	3,904.29	264,227,700	180,878,100	0	445,105,800
Governor's Recommendation	3,900.79	264,227,700	180,878,100	0	445,105,800

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(4,931,100)	(45,917,900)	0	(50,849,000)
Governor's Recommendation	0.00	(4,931,100)	(45,917,900)	0	(50,849,000)

## Base Adjustments

Reflects transfer of \$2,979,500 to Systemwide programs including Higher Education Research Council and Technology Incentive Grants.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2009 Base</b>					
Agency Request	3,904.29	259,296,600	134,960,200	0	394,256,800
Governor's Recommendation	3,900.79	259,296,600	134,960,200	0	394,256,800

## Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves. Note: The UI has its own self-insured plan rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded UI at the same rate per FTE as of that the state plan.

Agency Request	0.00	8,396,700	0	0	8,396,700
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for BSU and ISU the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR. Finally, the Governor recommends a fund shift for endowment funds and student fees.

Governor's Recommendation	0.00	8,280,800	0	0	8,280,800
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# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. The institutions' requests are as follows: BSU: \$133,800 (.68%); ISU: \$592,600 (3.74%); UI: \$794,400 (3%); and LCSC: \$116,100 (3%).					
Also reflects inflation for books & periodicals. BSU: \$180,400; ISU: \$165,100; UI: \$244,500; and LCSC: \$19,800. Total: \$609,800					
Agency Request	0.00	2,249,600	0	0	2,249,600
<i>The Governor recommends one-time inflationary increases only for library books and periodicals. Other inflationary requests are not recommended. The Governor recommends a fund shift only for endowment funds.</i>					
Governor's Recommendation	0.00	467,800	142,000	0	609,800
<b>Replacement Items</b>					
BSU: computers and data processing equipment (\$234,100); lab equipment (\$271,800); media equipment (\$73,200); telecommunications equipment (\$81,300); classroom & office furniture (\$29,300); and vehicles (\$36,600). Total = \$726,300.					
ISU: computers and data processing equipment (\$250,000); central computer hardware/software (\$200,000); instructional & lab equipment (\$2,100,000); telecommunications equipment (\$250,000); and physical plant maintenance equipment (\$200,000). Total = \$3,000,000.					
UI: computers and data processing equipment (\$579,400); lab equipment (\$647,600); media equipment (\$198,800); telecommunications equipment (\$64,200); classroom & office furniture (\$71,900); and vehicles (\$144,500). Total = \$1,706,400.					
LCSC: computers and data processing equipment (\$271,600); educational & recreational equipment (\$104,100); telecommunications equipment (\$158,400); shop equipment (\$13,600). Total = \$547,700.					
Agency Request	0.00	5,980,400	0	0	5,980,400
<i>The Governor recommends no fund shift for replacement items.</i>					
Governor's Recommendation	0.00	5,312,800	667,600	0	5,980,400
<b>Statewide Cost Allocation</b>					
Reflects adjustments for services provided by state agencies as follows: \$465,000 for State Controller fees, \$100 for State Treasurer fees, and \$1,323,100 for property and casualty insurance premiums.					
Agency Request	0.00	1,788,200	0	0	1,788,200
Governor's Recommendation	0.00	1,788,200	0	0	1,788,200
<b>Change in Employee Compensation</b>					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	2,798,200	0	0	2,798,200
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	13,991,000	0	0	13,991,000
<b>Enrollment Workload Adjustment</b>					
Reflects \$1,394,400 for BSU, -926,500 for UI, and -80,800 for LCSC for a net increase of \$387,100.					
Agency Request	15.00	387,100	0	0	387,100
Governor's Recommendation	15.00	387,100	0	0	387,100
<b>Endowment Adjustments</b>					
Agency Request	0.00	(743,500)	743,500	0	0
Governor's Recommendation	0.00	(743,500)	743,500	0	0
<b>FY 2009 Program Maintenance</b>					
Agency Request	3,919.29	280,153,300	135,703,700	0	415,857,000
Governor's Recommendation	3,915.79	288,780,800	136,513,300	0	425,294,100

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 1. Occupancy Costs

BSU: 1 of 4; ISU: 1 of 4; UI: 1 of 5

BSU:

1. Art Department – BSU intends to convert 15,000 sq. ft. of space currently occupied and used as a warehouse by the bookstore into academic space for art students. Annual custodial costs, utility costs and maintenance costs total \$67,400.

2. Nursing Department – this is academic space for nursing students and is part of the approved design for the Student Health Wellness and Counseling Center. The targeted date for occupying this space is late FY 2009 and thus only one quarter of the annual request is included (\$49,700). Total annualized cost will be \$198,700.

3. Student Conduct Office – New general education office space within the new parking deck with in occupancy October 2007. Annual occupancy costs total \$2,000.

TOTAL = \$119,100

ISU:

1. Rendezvous Center - \$423,500 is the amount need to fully fund the occupancy costs (\$623,500 less the \$200,000 funded in FY08).

2. Meridian Facility - purchased and refurbished during FY08, this request of \$69,900 is for 8% of the total occupancy cost of approximately \$873,700 (estimated occupancy June 09).

TOTAL = \$493,400

UI:

1. Alumni Residence Center - \$210,600 (this building name indicates its historical use; it was vacated by University Residences in January 2006 and is now maintained as general education space).

2. UI Research Park Post Falls - \$74,000.

3. Vandal Athletic Center - \$71,300 (includes a general education classroom and training room, computer labs, and associated support space).

4. Living Learning Center - \$66,300 (includes general education classrooms).

5. Teaching & Learning Center - \$338,400 (HCR 30 bonded facility; occupied January 2005).

6. Professional Golf Management Program Space - \$12,100.

7. Steel House - \$92,600 (former residence hall converted to general education space in FY 2007).

8. Water Center - \$123,800 (reflects \$375,000 already funded in previous fiscal years).

TOTAL = \$989,100

Agency Request	7.66	1,601,600	0	0	1,601,600
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*The Governor recommends \$55,400 for BSU (Nursing Department space, and partial funding for Art Department space), \$69,900 for ISU (Meridian building) and \$123,800 for UI (Water Center).*

Governor's Recommendation	1.50	249,100	0	0	249,100
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## 2. Maintenance & Infrastructure

BSU: 2 of 4

This request is for funding to assist with the increased costs in BSU's Information Technology department due to compliance requirements with software upgrade schedules, increased software licensing fees as a result of increased student enrollments, and contractual agreements for annual maintenance costs. BSU has been reliant on one-time carryover to meet these expenses, but these funds will be fully depleted by the end of FY 2008.

Agency Request	0.00	1,200,000	0	0	1,200,000
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*The Governor recommends one-time funding for information system upgrades and maintenance.*

Governor's Recommendation	0.00	1,200,000	0	0	1,200,000
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# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 3. Concurrent Enrollment Support

ISU: 2 of 4

This request from ISU consists of two primary sections: actual offset funding for existing concurrent enrollment courses, and expansion funding to allow closer faculty affiliations between school district concurrent enrollment faculty and the ISU academic departments which house and support them.

(1) Concurrent enrollment tuition is typically much lower than regular tuition rates. If there is not sufficient demand (minimum enrollment is five students) to fully sustain the high school side of a potential concurrent enrollment class, however, the additional college side tuition is unlikely to make the course viable overall. The funding request for offsetting the expenses of existing concurrent enrollment courses will allow ISU to further develop concurrent enrollment academic programming and offer it to a much broader range of high schools in school districts across Idaho, both in existing face-to-face formats and in newly developed and emerging online formats. The formula used to calculate the offset amount requested is the difference between 4,697 credit hours (actual concurrent enrollment in FY07) at a rate of \$65 per credit hour and the regular per credit hour fee of \$214. (Request: \$699,800)

(2) The support of school district concurrent enrollment faculty as affiliate faculty in their respective disciplinary departments at ISU will result in closer partnering between ISU and secondary institutions throughout the state. This partnering will allow a much greater pool of qualified secondary teachers (particularly in science, technology, engineering, and mathematics) to be developed as concurrent enrollment instructors. Currently, costs include a \$1,000 stipend (plus fringe) paid to each high school teacher for each section of a three, four or five credit course. ISU also pays a \$1,000 stipend (plus fringe) to an ISU faculty liaison who works with the individual high school teacher on curriculum and assessment issues. The liaison stays in touch with the teacher and usually makes at least one on-site visit per semester to the high school class. Other expenses include travel related to recruitment and registration, preparation of informational materials, and financial services personnel time spent on billings. The funding request is based on \$75,000 for additional concurrent faculty instructional stipends and training stipends, as well as a further \$75,000 for training and development (including travel within the state to and from their home sites). (Request: \$150,000)

Agency Request	0.00	849,800	0	0	849,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 4. Maintenance & Infrastructure

UI: 2 of 5

The University of Idaho is requesting additional funding for FY 2009 for facilities maintenance and repairs to assist in addressing the degradation of its physical infrastructure. The adequate maintenance and repair of the physical infrastructure is a critical component in providing support for the instructional, research and outreach missions of the university. It is estimated that deferred maintenance needs at UI now exceed \$200M. The university's 10 year debt projection includes the issuance of \$79 million in bonds to address improvements, life safety and renovations. However, deferred maintenance needs will continue to grow if funds are not forthcoming to address the ongoing maintenance and repair of UI's physical infrastructure. Funds requested for maintenance and repair are as follows: 16 positions to staff maintenance programs; personnel costs: \$808,300; operating expenses: \$1,000,000; and capital Outlay: \$2,191,700.

Agency Request	16.00	4,000,000	0	0	4,000,000
<i>The Governor recommends one-time funding to address deferred maintenance and infrastructure needs.</i>					
Governor's Recommendation	0.00	4,000,000	0	0	4,000,000

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 5. Center for Advanced Energy Studies

BSU, ISU, UI: 3 of 4

The Center for Advanced Energy Studies (CAES) is a collaborative initiative between BSU, ISU, UI and the Idaho National Laboratory (INL) to address the critical energy issues facing our nation. "Operating as a jointly managed research center ... CAES will maximize the utilization of the energy-related capabilities of its member institutions and sponsors. Cross organizational, peer-to-peer technical collaboration in areas of nuclear, renewable, fossil and alternative energy will be encouraged."

### BSU

PC: \$500,000 (4 faculty, 1 technician, 1 administrative support, and group position funding)  
 OE: \$200,000 (estimated non-capital research supplies and ongoing operating expenses)  
 CO: \$600,000 (research equipment)  
 TOTAL: \$1,300,000

### ISU

PC: \$1,367,400 (7.5 faculty, .5 ISU Biomedical Research Institute director, 1 administrative support, .5 network technician, 1 microscopy technician, and group position funding)  
 OE: \$188,900 (ongoing operating expenses)  
 TOTAL: \$1,556,300

### UI

PC: \$258,200 (8 faculty @ .67 FTE, 1 associate director, 2 technicians, 1 administrative support) [Note: staff will be recruited and hired over a period of four years with the balance of the requested ongoing funding being used for startup research equipment, computer infrastructure, and furnishing for the CAES building.]  
 OE: \$150,000 (ongoing operating expenses)  
 CO: \$591,800 (capital equipment and renewal of capital equipment)  
 TOTAL: \$1,000,000

NOTE: The State Board of Education (SBOE) gave final approval to proceed with financing and construction of CAES at its December 2006 meeting. The SBOE agenda materials in support of this item stated that "grants and donations will be used to cover the costs of equipment and furnishings."

Agency Request	24.86	3,856,300	0	0	3,856,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 6. Nursing/Health Science Faculty/Equip.

LCSC: 1 of 2

This line item consists of two components for the Nursing and Health Science programs at Lewis-Clark State College. These programs will be expanded in tandem with the new nursing building, the construction of which is to be completed by the fall 2009 semester. The ongoing component includes the following:

PC: \$584,600 (nine faculty positions (8 full-time and 1 part-time (8.55 FTE)), with annual salaries ranging from a low of \$45,000 to a high of \$54,450 based upon specific duties and responsibilities, plus benefits)  
 OE: \$36,000 (additional operating funds for costs associated with establishing and maintaining 8.55 new positions)  
 TOTAL: \$620,600

In addition, there is a \$605,800 one-time component for equipment needed to support the ongoing personnel and programmatic request, which covers 164 items (e.g. microscopes, IV units, EKG machines, etc.) that are not part of the fixtures and equipment of the new building.

Agency Request	8.55	1,226,400	0	0	1,226,400
Governor's Recommendation	8.55	1,226,400	0	0	1,226,400

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>7. MA of Community &amp; Regional Planning</b>					<b>BSU: 4 of 4</b>
BSU requests funding to launch a new graduate program that leads to the Master of Community and Regional Planning degree (BSU currently offers a 15 credit Graduate Certificate in Community and Regional Planning). BSU asserts that the need for individuals with expertise in community and regional planning is felt statewide and that the demand for this program will be high. This degree would prepare students to serve as regional planning professionals with expertise in environmental and natural resources, land use, transportation, and economic development. The request includes funding for three new faculty positions, six graduate assistants, administrative support staff, participation by external experts as adjunct faculty, enhanced library acquisitions, one-time computer hardware and software purchases, and operating expenses. (\$494,000 ongoing, \$60,000 one-time)					
Agency Request	5.00	554,000	0	0	554,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>8. Health Education Initiative</b>					<b>ISU: 4 of 4</b>
Dental Hygiene (\$266,200):					
ISU's Master of Science in Dental Hygiene was started three years ago with federal funding which expired at the end of FY 2007. It is currently being funded through fees (no direct tuition revenue goes to the program) and College of Health Professions carryover funding. Only 11 other programs of this nature exist in the country and this program is one of two online programs. It is the only MSDH program in the west. Fall 2007 enrollment was 27, six of these being new enrollees for the fall. One FTE faculty member and .5 staff position along with one graduate assistantship are being requested. (\$128,600 PC + \$28,400 OE = \$157,000)					
This request also includes funding to expand the dental hygiene BS program by 4 students who will be educated in the Idaho Falls dental hygiene portion of the clinic and laboratory on the EITC campus. The personnel needs are 1 FTE for clinic education and laboratory teaching to maintain faculty student ratios that compare to the ISU Main campus (the FTE equivalency includes dental hygienists and dentists to educate and supervise the clinic care). Also, a .5 staff person is needed to work in the clinic as a receptionist and coordinator for scheduling of patients, accounting, etc. No funding is currently devoted to this endeavor. (\$85,100 PC + \$24,500 OE = \$109,600)					
Clinical Laboratory Sciences Program (\$321,500):					
The Clinical Laboratory Sciences (CLS) program is currently offered in Boise, but some of the academic programming is on an ad hoc basis, supported by faculty from Pocatello. ISU requests a hardening of existing ad hoc funding as well as expansion funding. The hardening portion would be for personnel (one new faculty position), while the expansion portion would be for additional operating and capital outlay resources, include necessary laboratory infrastructure and start up for research. (\$64,000 PC, \$7,500 OE, \$250,000 CO)					
Counseling Ph.D. Program (\$290,000):					
ISU is requesting funding to expand the Counseling Ph.D. program to Meridian. The State Board of Education approved this expansion in Spring 2007. In order to offer this degree in the Treasure Valley, the Department of Counseling needs to expand its resident faculty. The money requested will pay for three additional faculty, two graduate assistants, and one half-time secretary.					
Doctor of Pharmacy Program (\$390,500):					
This request would begin the implementation of offering the full four years of this professional program leading to the Doctor of Pharmacy degree in the Treasure Valley. Once the program is fully operational, 40 students per class will be admitted to each campus in Meridian and Pocatello (this reflects a net program increase of 20). Funding for an associate dean and two faculty positions are requested (salary and benefits). Other salaries for additional faculty and staff and other expenses for this expansion will come from student professional fees.					
Agency Request	10.00	1,268,600	0	0	1,268,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>9. Graduate Assistants</b>					<b>UI: 4 of 5</b>
UI is requesting funding to enhance stipends for 300 teaching assistants (TA). UI's TA stipends (\$11,577) currently rank 33rd among 33 surveyed land grant institutions. This request would allow UI to attain the median stipend amount (\$17,405). UI's low stipends make it difficult to recruit competitive graduate students in almost every discipline. With the enhancement, UI could recruit more competitively and enroll more of the students they accept, enhancing the quality of its graduate student population. This would directly benefit both undergraduate students and the faculty being assisted. Note: other institutions also typically waive all tuition and fees for TAs. UI, however, only waives non-resident tuition. Thus, the UI stipends are actually \$4,000 less than reported.					
Agency Request	0.00	1,300,000	0	0	1,300,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>10. American Indian Center</b>					<b>LCSC: 2 of 2</b>
The American Indian Center for Educational Excellence at Lewis-Clark State College is a multi-faceted program predominantly aimed to assist LCSC Native American and non-native students seeking higher education training and program degrees. In addition to providing academic, vocational and personal counseling services to LCSC students, the Center actively recruits American Indian students throughout the Northwest and provides intensive retention assistance to enhance student success. The initial grant that created and supported the American Indian Center ended September 30, 2007. Since that date, LCSC has been able to fund the Center with a different federal grant. This request seeks permanent funding to maintain the American Indian Center. The funding request breaks down as follows: PC: \$222,100 (1 director, 1 academic counselor, 1 office assistant, 1 educational retention specialist, and group position funding) OE: \$42,500 (ongoing operating expenses related to the operation of the Center)					
Agency Request	3.66	264,600	0	0	264,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>11. Faculty Positions</b>					<b>UI: 5 of 5</b>
UI is seeking additional funding for six new faculty positions in northern Idaho (Coeur d' Alene/Moscow/Sandpoint) in order to undertake the following three interrelated initiatives: (1) Math, Science and Special Education Initiative (3 FTPs): Adding educators in science, technology, engineering and mathematics education would help address a critical need for more secondary math and science teachers in northern Idaho and across the state. In addition, a position in special education would be added as there is also a critical P-12 need for special education teachers in the classroom throughout Idaho and especially in rural Idaho. (2) Water Quality and Environmental Science Initiative (2 FTPs): Funding for this program would enhance education, research and outreach in the area of water quality and waste treatment and management. (3) Healthy Lifestyles Initiative (1 FTP): This initiative would build on the strong relationship with North Idaho College and local businesses to build a new integrated interdisciplinary program in health, nutrition, and outdoor recreation. The initiative also responds to the need to develop healthy and active lifestyles through programs in elementary and secondary education, and thus the requested faculty position would play an important role in the math and science initiative.					
Agency Request	6.00	497,000	0	0	497,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>12. Gov's Initiative: Restoration Ecologist</b>					<b>UI</b>
Agency Request	0.00	0	0	0	0
<i>Rangeland monitoring related to the number of acres burned during FY 2008 has created the need to oversee and facilitate a quick recovery of these valuable rangelands. This line item would provide an ecologist position in the College of Natural Resources at the University of Idaho. First year one-time funding would come from the General Fund and Department of Fish &amp; Game dedicated funds. Out-year ongoing funds for this position would be covered by retiring UI faculty.</i>					
Governor's Recommendation	0.00	50,000	95,000	0	145,000



# College and Universities

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Lump-Sum or Other Adjustments</b>					
The agency requests a lump sum appropriation which removes all restrictions that limit the transfer of moneys among personnel costs, operating expenses, capital outlay and trustee/benefit payments. As an exception to state budget laws, a lump sum appropriation requires specific legislative authorization and approval per §67-3508(1), Idaho Code.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total</b>					
Agency Request	4,001.02	296,771,600	135,703,700	0	432,475,300
Governor's Recommendation	3,925.84	295,506,300	136,608,300	0	432,114,600
Agency Request					
Change from Original App	175.42	32,543,900	919,600	0	33,463,500
% Change from Original App	4.6%	12.3%	0.7%		8.4%
Governor's Recommendation					
Change from Original App	100.24	31,278,600	1,824,200	0	33,102,800
% Change from Original App	2.6%	11.8%	1.4%		8.3%